

FISCAL YEAR 2012

TRULY AGRED AND FINALLY PASSED
(AFTER VETO)

GENERAL ASSEMBLY

HOUSE BILL 12

VETOES: *None*

96th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

Senate
Section 12.500

Page 3-7

This section provides funding for Senate operations including line items for the following expenditures: Senator's salaries; mileage; Per Diem; Senate Contingent Expenses; Joint Contingent Expenses; Joint Committee on Administrative Rules; Joint Committee on Public Employee Retirement Systems; Joint Committee on Capital Improvements Oversight; Joint Committee on Transportation.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue, Senate Revolving Fund
FY 2011 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One Time Reduction: \$150,000 GR (\$120,000 PS & 30,000 E&E) reduction for redistricting

GOVERNOR:

Same as the Department

HOUSE:

Core Reduction: \$1,500 GR PS reduction to the Senate Administrator's salary to \$86,500

SENATE:

Core Transfer In: \$36,000 GR PS transferred in from the Joint Committee on Capital Improvements

CONFERENCE:

Same as the Department

Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' SALARIES - 01635C														
CORE														
PERSONAL SERVICES	1,218,303	33.77	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GENERAL REVENUE	1,218,303	33.77	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL	\$1,218,303	33.77	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
TOTAL - SENATORS' SALARIES	\$1,218,303	33.77	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00

Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

[illegible]

Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

[illegible]

Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATE CONTINGENT EXPENSES - 01721C														
CORE														
PERSONAL SERVICES	7,705,669	171.96	7,859,288	180.00	7,739,288	177.00	7,739,288	177.00	7,737,788	177.00	7,775,288	177.00	7,739,288	177.00
GENERAL REVENUE	7,705,669	171.96	7,859,288	180.00	7,739,288	177.00	7,739,288	177.00	7,737,788	177.00	7,775,288	177.00	7,739,288	177.00
EXPENSE & EQUIPMENT	1,369,124	0.00	1,114,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00
GENERAL REVENUE	1,369,124	0.00	1,074,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00
OTHER FUNDS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$9,074,793	171.96	\$8,973,783	180.00	\$8,823,783	177.00	\$8,823,783	177.00	\$8,822,283	177.00	\$8,859,783	177.00	\$8,823,783	177.00

Senate Redistricting 1/2 Year - 1010002														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,000	1.00	45,000	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,000	1.00	45,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	1.00	\$55,000	1.00

TOTAL - SENATE CONTINGENT EXPENSES	\$9,074,793	171.96	\$8,973,783	180.00	\$8,823,783	177.00	\$8,823,783	177.00	\$8,822,283	177.00	\$8,914,783	178.00	\$8,878,783	178.00
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Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

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LEGIS OPERATING NEW DI - 1010003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	35,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	35,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,000	0.00	\$35,000	0.00

TOTAL - JOINT CONTINGENT EXPENSE	\$58,321	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$160,000	0.00	\$160,000	0.00
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House
Section 12.505

Page 8-13

This section provides funding for House operations including line items for the following expenditures: Representative's salaries; mileage; Per Diem, expense vouchers, House Contingent Expenses, and House Revolving Fund.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue, House Revolving Fund
FY 2011 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: None

GOVERNOR: Same as the Department

HOUSE:

Core Reduction: \$220,000 GR PS and 4 FTE to House Contingent
\$45,000 GR reduction to House Mileage
\$100,000 GR E&E reduction to House Contingent to fund a study on the maintenance needs of the Capitol in HB 5
Transfer In: \$280,628 GR and 6 FTE from Joint Committee on Legislative Research to House Research

SENATE:

Core Reduction: \$220,000 GR PS and 4 FTE to House Contingent
\$45,000 GR reduction to House Mileage
\$100,000 GR E&E reduction to House Contingent to fund a study on the maintenance needs of the Capitol in HB 5

CONFERENCE: Same as the Senate

Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

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Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

[illegible]

Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES PER DIEM - 01834C														
CORE														
EXPENSE & EQUIPMENT	1,151,248	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
GENERAL REVENUE	1,151,248	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
TOTAL	\$1,151,248	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00
TOTAL - REPRESENTATIVES PER DIEM	\$1,151,248	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00

Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

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Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE CONTINGENT EXPENSES - 01835C														
CORE														
PERSONAL SERVICES	9,194,379	256.30	8,792,563	258.04	8,792,563	258.04	8,792,563	258.04	8,931,691	260.04	8,672,563	254.04	8,672,563	254.04
GENERAL REVENUE	9,194,379	256.30	8,792,563	258.04	8,792,563	258.04	8,792,563	258.04	8,931,691	260.04	8,672,563	254.04	8,672,563	254.04
EXPENSE & EQUIPMENT	2,080,606	0.00	2,184,465	0.00	2,184,465	0.00	2,184,465	0.00	2,005,965	0.00	1,984,465	0.00	1,984,465	0.00
GENERAL REVENUE	2,080,606	0.00	2,184,465	0.00	2,184,465	0.00	2,184,465	0.00	2,005,965	0.00	1,984,465	0.00	1,984,465	0.00
TOTAL	\$11,274,985	256.30	\$10,977,028	258.04	\$10,977,028	258.04	\$10,977,028	258.04	\$10,937,656	260.04	\$10,657,028	254.04	\$10,657,028	254.04

TOTAL - HOUSE CONTINGENT EXPENSES	\$11,274,985	256.30	\$10,977,028	258.04	\$10,977,028	258.04	\$10,977,028	258.04	\$10,937,656	260.04	\$10,657,028	254.04	\$10,657,028	254.04
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Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE REVOLVING FUND - 01882C														
CORE														
EXPENSE & EQUIPMENT	11,681	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	11,681	0.00	45,000E	0.00	45,000E	0.00	45,000E	0.00	45,000E	0.00	45,000E	0.00	45,000E	0.00
TOTAL	\$11,681	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

Organization Dues
Section 12.XXX

Page 14

This section provides payment of dues to the National Conference of State Legislatures and National Conference of Commissioners of Uniform State Laws.

Legal Base: None
Funding Source: Federal Budget Stabilization
FY 2011 Withholding: None

CORE ADJUSTMENTS

Removed from the Budget in FY11

Committee Markup Annual

	GENERAL ASSEMBLY														Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED			
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505																
INTERSTATE ORGANIZATION DUES - 02404C																
CORE																
EXPENSE & EQUIPMENT	334,797	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	334,797	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$334,797	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - INTERSTATE ORGANIZATION DUES	\$334,797	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee on Legislative Research - Administration
Section 12.510

Page 15

This section provides funding for payment of salaries, expenses and other necessary operating expenses.

Legal Base: Chapter 23 RSMo
Funding Source: General Revenue
FY 2011 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: No Change

GOVERNOR: Same as the Department

HOUSE:
Transfer Out: \$280,628 GR and 6 FTE transferred to House Research
Core Reduction: \$6,272 GR PS reduction to the Director of Legislative Research's salary to \$86,500

SENATE: Same as the Department

CONFERENCE: Same as the Department

Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510														
COMM ON LEG RESEARCH-ADMIN - 02531C														
CORE														
PERSONAL SERVICES	866,097	20.25	970,754	22.03	970,754	22.03	970,754	22.03	705,354	16.03	970,754	22.03	970,754	22.03
GENERAL REVENUE	866,097	20.25	970,754	22.03	970,754	22.03	970,754	22.03	705,354	16.03	970,754	22.03	970,754	22.03
EXPENSE & EQUIPMENT	108,305	0.00	83,600	0.00	83,600	0.00	83,600	0.00	62,100	0.00	83,600	0.00	83,600	0.00
GENERAL REVENUE	108,305	0.00	83,600	0.00	83,600	0.00	83,600	0.00	62,100	0.00	83,600	0.00	83,600	0.00
TOTAL	\$974,402	20.25	\$1,054,354	22.03	\$1,054,354	22.03	\$1,054,354	22.03	\$767,454	16.03	\$1,054,354	22.03	\$1,054,354	22.03
TOTAL - COMM ON LEG RESEARCH-ADMIN	\$974,402	20.25	\$1,054,354	22.03	\$1,054,354	22.03	\$1,054,354	22.03	\$767,454	16.03	\$1,054,354	22.03	\$1,054,354	22.03

Committee on Legislative Research – Oversight
Section 12.510

Page 16

This section provides funding for payment of salaries and expenses of employees and other necessary operating expenses.

Legal Base: Chapter 23 RSMo
Funding Source: General Revenue
FY 2011 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: No Change

GOVERNOR: Same as the Department

HOUSE: Same as the Department

SENATE: Same as the Department

CONFERENCE: Same as the Department

Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510														
LEG RESEARCH-OVERSIGHT DIV - 02606C														
CORE														
PERSONAL SERVICES	572,667	13.39	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00
GENERAL REVENUE	572,667	13.39	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00
EXPENSE & EQUIPMENT	23,720	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00
GENERAL REVENUE	23,720	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00
PROGRAM-SPECIFIC	3,679	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	3,679	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$600,066	13.39	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00
Brass Administrator - 1010001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	61,542	1.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	61,542	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,873	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,873	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$64,415	1.00	\$0	0.00	\$0	0.00
TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$600,066	13.39	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$749,937	16.00	\$685,522	15.00	\$685,522	15.00

Committee on Legislative Research – Legislative Budget Office
Section XXX

Page 17

This section provides funding for payment of salaries and expenses of employees and other necessary operating expenses.

Funding Source: General Revenue

FY 2011 Withholding: None

CORE ADJUSTMENTS

Removed from the Budget in FY10

Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510														
LEGISLATIVE BUDGET OFFICE - 02610C														
CORE														
PERSONAL SERVICES	52,878	0.72	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	52,878	0.72	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$52,878	0.72	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - LEGISLATIVE BUDGET OFFICE	\$52,878	0.72	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee on Legislative Research – Statutes
Section 12.515

Page 18

This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses of publishing the Revised Statutes of the State of Missouri.

Legal Base: None
Funding Source: General Revenue; Statutory Revolving Fund
FY 2011 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: No Change

GOVERNOR: Same as the Department

HOUSE: Same as the Department

SENATE: Same as the Department

CONFERENCE: Same as the Department

Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515														
LEG RESEARCH-PUBLISH STATUTES - 02549C														
CORE														
PERSONAL SERVICES	345,045	6.42	354,074	6.30	354,074	6.30	354,074	6.30	354,074	6.30	354,074	6.30	354,074	6.30
GENERAL REVENUE	232,348	4.46	269,109	5.05	269,109	5.05	269,109	5.05	269,109	5.05	269,109	5.05	269,109	5.05
OTHER FUNDS	112,697	1.96	84,965 E	1.25	84,965 E	1.25	84,965 E	1.25	84,965 E	1.25	84,965 E	1.25	84,965 E	1.25
EXPENSE & EQUIPMENT	178,774	0.00	214,617	0.00	214,617	0.00	214,617	0.00	214,617	0.00	214,617	0.00	214,617	0.00
GENERAL REVENUE	145,602	0.00	92,327	0.00	92,327	0.00	92,327	0.00	92,327	0.00	92,327	0.00	92,327	0.00
OTHER FUNDS	33,172	0.00	122,290 E	0.00	122,290 E	0.00	122,290 E	0.00	122,290 E	0.00	122,290 E	0.00	122,290 E	0.00
TOTAL	\$523,819	6.42	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30
TOTAL - LEG RESEARCH-PUBLISH STATUTE	\$523,819	6.42	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30

Joint and Interim Committees of the General Assembly
Section 12.520

Page 19-25

This section provides funding for the Joint and Interim Committees of the General Assembly

Legal Base: Chapter 23
Funding Source: General Revenue
FY 2011 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: No Change

GOVERNOR: Same as the Department

HOUSE:

Core Reduction: \$11,400 GR to delete the Joint Committee on Corrections
\$122,835 GR and 2 FTE to delete the Joint Committee on Capital Improvements & Lease Oversight
\$4,750 GR to delete the Joint Committee on Transportation Oversight
\$74,143 GR and 1 FTE to delete the Joint Committee on Tax Policy
\$3,885 GR E&E reduction to the Joint Committee on Education

SENATE:

Core Reduction: \$11,400 GR to delete the Joint Committee on Corrections
\$86,835 GR and 2 FTE to delete the Joint Committee on Capital Improvements & Lease Oversight
\$4,750 GR to delete the Joint Committee on Transportation Oversight
\$3,885 GR E&E reduction to the Joint Committee on Education
Core Transfer Out: \$36,000 GR PS transferred to Senate Contingent

CONFERENCE:

Core Reduction: \$11,400 GR to delete the Joint Committee on Corrections
\$122,835 GR and 2 FTE to delete the Joint Committee on Capital Improvements & Lease Oversight

\$4,750 GR to delete the Joint Committee on Transportation Oversight
\$3,885 GR E&E reduction to the Joint Committee on Education

Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMM CORRECTIONS - 02808C														
CORE														
EXPENSE & EQUIPMENT	1,098	0.00	11,400	0.00	11,400	0.00	11,400	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,098	0.00	11,400	0.00	11,400	0.00	11,400	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,098	0.00	\$11,400	0.00	\$11,400	0.00	\$11,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - JOINT COMM CORRECTIONS	\$1,098	0.00	\$11,400	0.00	\$11,400	0.00	\$11,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE ON ADMIN RULE - 01736C														
CORE														
PERSONAL SERVICES	107,024	2.00	98,977	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00
GENERAL REVENUE	107,024	2.00	98,977	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00
EXPENSE & EQUIPMENT	1,921	0.00	23,551	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	1,921	0.00	23,551	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$108,945	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00
TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$108,945	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00

Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE RETIREMENT SY - 01737C														
CORE														
PERSONAL SERVICES	101,694	2.15	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00
GENERAL REVENUE	101,694	2.15	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00
EXPENSE & EQUIPMENT	7,330	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GENERAL REVENUE	7,330	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$109,024	2.15	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00
TOTAL - JOINT COMMITTEE RETIREMENT SY	\$109,024	2.15	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00

Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT CAPITAL IMPROVEMNTS CMT - 01741C														
CORE														
PERSONAL SERVICES	98,000	2.00	110,350	2.00	110,350	2.00	110,350	2.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	98,000	2.00	110,350	2.00	110,350	2.00	110,350	2.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	6,867	0.00	12,485	0.00	12,485	0.00	12,485	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	6,867	0.00	12,485	0.00	12,485	0.00	12,485	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$104,867	2.00	\$122,835	2.00	\$122,835	2.00	\$122,835	2.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - JOINT CAPITAL IMPROVEMNTS CM1	\$104,867	2.00	\$122,835	2.00	\$122,835	2.00	\$122,835	2.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMM ON TRANSPORTATION - 01750C														
CORE														
EXPENSE & EQUIPMENT	1,335	0.00	4,750	0.00	4,750	0.00	4,750	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,335	0.00	4,750	0.00	4,750	0.00	4,750	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,335	0.00	\$4,750	0.00	\$4,750	0.00	\$4,750	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - JOINT COMM ON TRANSPORTATION	\$1,335	0.00	\$4,750	0.00	\$4,750	0.00	\$4,750	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMM ON TAX POLICY - 02709C														
CORE														
PERSONAL SERVICES	54,114	1.00	60,000	1.00	60,000	1.00	60,000	1.00	0	0.00	60,000	1.00	60,000	1.00
GENERAL REVENUE	54,114	1.00	60,000	1.00	60,000	1.00	60,000	1.00	0	0.00	60,000	1.00	60,000	1.00
EXPENSE & EQUIPMENT	7,713	0.00	14,143	0.00	14,143	0.00	14,143	0.00	0	0.00	14,143	0.00	14,143	0.00
GENERAL REVENUE	7,713	0.00	14,143	0.00	14,143	0.00	14,143	0.00	0	0.00	14,143	0.00	14,143	0.00
TOTAL	\$61,827	1.00	\$74,143	1.00	\$74,143	1.00	\$74,143	1.00	\$0	0.00	\$74,143	1.00	\$74,143	1.00

Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE ON EDUCATION - 02710C														
CORE														
PERSONAL SERVICES	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00
GENERAL REVENUE	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00
EXPENSE & EQUIPMENT	5,417	0.00	15,910	0.00	15,910	0.00	15,910	0.00	12,025	0.00	12,025	0.00	12,025	0.00
GENERAL REVENUE	5,417	0.00	15,910	0.00	15,910	0.00	15,910	0.00	12,025	0.00	12,025	0.00	12,025	0.00
TOTAL	\$67,217	1.00	\$77,710	1.00	\$77,710	1.00	\$77,710	1.00	\$73,825	1.00	\$73,825	1.00	\$73,825	1.00
TOTAL - JOINT COMMITTEE ON EDUCATION	\$67,217	1.00	\$77,710	1.00	\$77,710	1.00	\$77,710	1.00	\$73,825	1.00	\$73,825	1.00	\$73,825	1.00

